

CIP Summary by Division

Fire Services

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	10,563,934	10,974,000	17,005,000	17,092,000	18,570,000	17,425,000	91,629,934
Federal Grants	0	440,000	750,000	0	0	0	1,190,000
Total Revenues	10,563,934	11,414,000	17,755,000	17,092,000	18,570,000	17,425,000	92,819,934
Expenditure Types							
Engineering - Architecture	28,710	1,084,000	434,000	1,186,000	771,000	824,000	4,327,710
Land Acquisition	1,293,401	0	0	680,000	500,000	1,200,000	3,673,401
Land Development	22,931	0	0	0	0	0	22,931
Contract Construction	3,146,588	4,052,000	9,908,000	8,866,000	9,808,000	6,354,000	42,134,588
Furniture, Fixtures & Equipment	3,225,224	4,270,000	4,101,000	3,320,000	4,734,000	5,719,000	25,369,224
Other Cost	2,747,080	0	1,300,000	824,000	649,000	675,000	6,195,080
Information Technology	100,000	100,000	104,000	308,000	200,000	745,000	1,557,000
Capital Acquisition	0	1,908,000	1,908,000	1,908,000	1,908,000	1,908,000	9,540,000
Total Expenditures	10,563,934	11,414,000	17,755,000	17,092,000	18,570,000	17,425,000	92,819,934



Reprogrammed Allocations

Fire Services

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
FS02004	Wolfchase Fire Station	265,802	265,802	265,802	0	265,802
FS02007	Countrywood Fire Station	356,050	356,050	356,050	0	356,050
Total		621,852	621,852	621,852	0	621,852

These reprogrammed allocations are not included in the division summary on the previous page.



CIP Summary by Project

Fire Services

Division Priority	Project Number	Project Name	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	FS04001	Personal Protective Equip	2,699,831	0	1,300,000	824,000	649,000	675,000	6,147,831
2	FS03002	Replace Aerial Trucks	1,965,950	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	10,906,950
3	FS03001	Replace Pumpers	1,114,274	1,010,000	790,000	822,000	855,000	900,000	5,491,274
4	FS02001	Fire Station Repair	1,066,279	1,156,000	750,000	1,000,000	1,050,000	1,100,000	6,122,279
5	FS02009	Fire Station #3	2,535,000	0	890,000	0	0	0	3,425,000
6	FS02014	Fire Station #57	182,600	12,000	3,007,000	460,000	0	0	3,661,600
7	FS04006	Search/Rescue Warehouse	0	3,140,000	0	0	0	0	3,140,000
8	FS02008	Relocate Fire Station #11	1,000,000	0	0	2,924,000	0	0	3,924,000
9	FS04002	Fire Equip Repair Facility	0	963,000	5,621,000	6,000,000	600,000	0	13,184,000
10	FS04003	Mobile Data Terminals	0	975,000	0	0	0	0	975,000
11	FS02010	Relocate Station #22	0	0	0	492,000	2,600,000	460,000	3,552,000
12	FS02011	Replace Fire Station #43	0	0	0	500,000	324,000	3,165,000	3,989,000
13	FS04004	CAD Upgrade	0	0	0	0	2,000,000	2,000,000	4,000,000
14	FS02013	Replace Fire Station #24	0	0	0	0	824,000	2,700,000	3,524,000
15	FS02012	Replace Fire Station #23	0	0	0	0	0	936,000	936,000
16	FS04005	Swiftwater Rescue Simulator	0	0	0	156,000	1,298,000	0	1,454,000
17	FS02015	Replace Fire Headquarters	0	0	0	600,000	5,000,000	1,100,000	6,700,000
18	FS02016	Replace Fire Station #36	0	0	0	0	0	960,000	960,000
19	FS04007	Station Exhaust System	0	0	1,187,000	0	0	0	1,187,000
	FS03007	Capital Acquisition	0	1,908,000	1,908,000	1,908,000	1,908,000	1,908,000	9,540,000
Total			10,563,934	11,414,000	17,755,000	17,092,000	18,570,000	17,425,000	92,819,934



CIP Detail by Project

Fire Services

Project Name Personal Protective Equip
Project Number FS04001
Division Priority 1

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	2,699,831	0	1,300,000	824,000	649,000	675,000	6,147,831
	Total Revenues	2,699,831	0	1,300,000	824,000	649,000	675,000	6,147,831
Expenditure Types								
	Other Cost	2,699,831	0	1,300,000	824,000	649,000	675,000	6,147,831
	Total Expenditures	2,699,831	0	1,300,000	824,000	649,000	675,000	6,147,831

Project Description / Justification:

This project provides funds for the complete replacement of firefighters turnout clothing purchased in prior years that no longer meet NFPA guidelines for Personal Protective gear. This includes coats, pants, suspenders, helmets, gloves and boots. In previous years they have been obtained by lease purchase. In FY 2006, all turnout gear will be new. In FY 2007 there will be an NFPA Self Contained Breathing Apparatus (Air Mask) upgrade. The previous ones were purchased in the FY 2004 budget and will require a five year update and 20% of turnouts will also be replaced. In FY 2008-FY 2010 an additional 20% of turnouts will be replaced each year.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Replace Aerial Trucks
Project Number FS03002
Division Priority 2

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	1,965,950	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	10,906,950
Total Revenues	1,965,950	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	10,906,950
Expenditure Types							
Furniture, Fixtures & Equipment	1,965,950	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	10,906,950
Total Expenditures	1,965,950	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	10,906,950

Project Description / Justification:

This project provides funds for scheduled aerial truck replacement of two each year based on equipment status reports and on-going preventive maintenance. These aerial ladder trucks have 100 feet ladders for high-rise buildings and rescue and also carry specialized emergency rescue equipment. This project also provides funds for replacement of two tiller aerial trucks for congested areas of the city which are some of the oldest trucks. Five of these are in the first line of service. There are currently 27 aerial trucks in first line service.

Operating Budget Impact:

Truck replacement reduces the cost of maintenance.



CIP Detail by Project

Fire Services

Project Name Replace Pumpers

Project Number FS03001

Division Priority 3

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	1,114,274	1,010,000	790,000	822,000	855,000	900,000	5,491,274
	Total Revenues	1,114,274	1,010,000	790,000	822,000	855,000	900,000	5,491,274
Expenditure Types								
	Furniture, Fixtures & Equipment	1,114,274	1,010,000	790,000	822,000	855,000	900,000	5,491,274
	Total Expenditures	1,114,274	1,010,000	790,000	822,000	855,000	900,000	5,491,274

Project Description / Justification:

This project provides funds for the scheduled replacement of three pumpers in FY 2006 and two pumpers in FY 2007 through FY 2010. A pumper has a useful life of 20 years. The pumper engines are connected to fire hydrants and provide a continuous flow of high pressure water at fire scenes. A pumper is assigned to each of the City's fire stations.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Fire Station Repair
Project Number FS02001
Division Priority 4

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	1,066,279	1,156,000	750,000	1,000,000	1,050,000	1,100,000	6,122,279
Total Revenues	1,066,279	1,156,000	750,000	1,000,000	1,050,000	1,100,000	6,122,279
Expenditure Types							
Engineering - Architecture	28,710	109,000	113,000	118,000	123,000	128,000	619,710
Land Acquisition	110,801	0	0	0	0	0	110,801
Land Development	22,931	0	0	0	0	0	22,931
Contract Construction	846,588	1,012,000	621,000	866,000	910,000	954,000	5,209,588
Furniture, Fixtures & Equipment	10,000	35,000	16,000	16,000	17,000	18,000	112,000
Other Cost	47,249	0	0	0	0	0	47,249
Total Expenditures	1,066,279	1,156,000	750,000	1,000,000	1,050,000	1,100,000	6,122,279

Project Description / Justification:

This project provides funds for major repairs and renovations of facilities including stations' interiors, driveways, sidewalks, trees, lighting and fencing. Construction is to cover those items that will no longer be covered by General Services and will be adjusted to actual cost next year. Prior storms and power interruptions have caused major problems and funds have been included for the installation of two emergency generators per year for the next ten years.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Fire Station #3
Project Number FS02009
Division Priority 5

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	2,535,000	0	890,000	0	0	0	3,425,000
Total Revenues	2,535,000	0	890,000	0	0	0	3,425,000
Expenditure Types							
Contract Construction	2,300,000	0	300,000	0	0	0	2,600,000
Furniture, Fixtures & Equipment	135,000	0	590,000	0	0	0	725,000
Information Technology	100,000	0	0	0	0	0	100,000
Total Expenditures	2,535,000	0	890,000	0	0	0	3,425,000

Project Description / Justification:

This project provides funds for construction of Fire Station # 3 on Channel Three Drive. The new Fire Station will be located Downtown in the South Bluffs area. The Riverfront and South Bluff developments require additional fire protection, and this project is needed to maintain adequate response in the event of a Fire or EMS needed in that area. The Station will be a non-prototype three bay station built on City owned property. In FY 2007 the purchase of a pumper, ambulance and furniture is scheduled.

Operating Budget Impact:

The operating impact includes the following: additional cost for utilities of \$14,000.00 per year. Additional personnel of three LT., three Drivers, six Privates, four Paramedics and three Firefighter/EMTs are needed at a cost of \$1,173,232.00 per year starting in FY 2007. Savings during special events should be realized by decreased personnel need/overtime.



CIP Detail by Project

Fire Services

Project Name Fire Station #57
Project Number FS02014
Division Priority 6

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	182,600	12,000	3,007,000	460,000	0	0	3,661,600
Total Revenues	182,600	12,000	3,007,000	460,000	0	0	3,661,600
Expenditure Types							
Engineering - Architecture	0	12,000	0	0	0	0	12,000
Land Acquisition	182,600	0	0	0	0	0	182,600
Contract Construction	0	0	2,500,000	0	0	0	2,500,000
Furniture, Fixtures & Equipment	0	0	403,000	460,000	0	0	863,000
Information Technology	0	0	104,000	0	0	0	104,000
Total Expenditures	182,600	12,000	3,007,000	460,000	0	0	3,661,600

Project Description / Justification:

This project provides funds for construction of Fire Station #57 for the South 78 Annexation. This project is needed to maintain adequate response in the event of a Fire or EMS need in the area. Land for the project is being purchased on Pleasant Hill. FY 2006 funds are for design, and FY 2007 funds are for Construction, FF&E and IT. The station will be a three bay, one story prototype.

Operating Budget Impact:

Additional cost for utilities will be \$14,560.00 per year and \$6,000.00 per year for fuel. Additional personnel of three LT., three Drivers, six Privates, four Paramedics and three Firefighter/EMTs are needed at a cost of \$1,173,232.00 per year.



CIP Detail by Project

Fire Services

Project Name Search/Rescue Warehouse
Project Number FS04006
Division Priority 7

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	2,700,000	0	0	0	0	2,700,000
Federal Grants	0	440,000	0	0	0	0	440,000
Total Revenues	0	3,140,000	0	0	0	0	3,140,000
Expenditure Types							
Contract Construction	0	3,040,000	0	0	0	0	3,040,000
Information Technology	0	100,000	0	0	0	0	100,000
Total Expenditures	0	3,140,000	0	0	0	0	3,140,000

Project Description / Justification:

This project provides funds for a warehouse to store the Search and Rescue (TN-TF1) Equipment Cache. This will enable the storage of equipment to be used for training and deployment activities. The project will be located at the present Fire/Police Training compound. The debt service is to be paid as rent by the annual US&R grant upon occupancy of the building in January 2008.

Operating Budget Impact:

Additional cost for utilities will be approximately \$7,500 per year. The estimated maintenance cost is \$3,000 per year and will be reimbursed by the US&R grant. Additional personnel needed is two Lt. Logistics Technicians and will also be reimbursed by the US&R grant at a cost of \$115,156 per year.



CIP Detail by Project

Fire Services

Project Name Relocate Fire Station #11
Project Number FS02008
Division Priority 8

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	1,000,000	0	0	2,924,000	0	0	3,924,000
Total Revenues	1,000,000	0	0	2,924,000	0	0	3,924,000
Expenditure Types							
Land Acquisition	1,000,000	0	0	0	0	0	1,000,000
Contract Construction	0	0	0	2,600,000	0	0	2,600,000
Furniture, Fixtures & Equipment	0	0	0	216,000	0	0	216,000
Information Technology	0	0	0	108,000	0	0	108,000
Total Expenditures	1,000,000	0	0	2,924,000	0	0	3,924,000

Project Description / Justification:

This project provides funds for the relocation of Fire Station #11 built in 1941; presently located at 1826 Union on 0.29 acres. A new 3 bay station will provide critical space for a wash rack, fueling station, parking for firefighters and safe access to the street. It will be located on the present West Police Precinct property. In FY 2008 construction and purchase of fixtures and equipment will begin.

Operating Budget Impact:

There will be an increase in utilities of \$5,000.00 per year due to building a larger station and the use of outside lighting.



CIP Detail by Project

Fire Services

Project Name Fire Equip Repair Facility
Project Number FS04002
Division Priority 9

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	963,000	5,621,000	6,000,000	600,000	0	13,184,000
Total Revenues	0	963,000	5,621,000	6,000,000	600,000	0	13,184,000
Expenditure Types							
Engineering - Architecture	0	963,000	321,000	0	0	0	1,284,000
Contract Construction	0	0	5,300,000	5,400,000	0	0	10,700,000
Furniture, Fixtures & Equipment	0	0	0	400,000	400,000	0	800,000
Information Technology	0	0	0	200,000	200,000	0	400,000
Total Expenditures	0	963,000	5,621,000	6,000,000	600,000	0	13,184,000

Project Description / Justification:

This project provides funds to replace and consolidate the current Apparatus Maintenance/Hydrant Repair, Logistical Services and Air Mask Repair facilities at a site to be determined.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Mobile Data Terminals
Project Number FS04003
Division Priority 10

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	0	975,000	0	0	0	0	975,000
	Total Revenues	0	975,000	0	0	0	0	975,000
Expenditure Types								
	Furniture, Fixtures & Equipment	0	975,000	0	0	0	0	975,000
	Total Expenditures	0	975,000	0	0	0	0	975,000

Project Description / Justification:

This project provides funds to install Mobile Data Terminals in all Fire Apparatus in FY 2006 which will allow status to be displayed at both the dispatcher's terminal and in the apparatus. This will allow individual hazards to be identified and relayed to the apparatus in real time.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Relocate Station #22
Project Number FS02010
Division Priority 11

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	492,000	2,600,000	460,000	3,552,000
Total Revenues	0	0	0	492,000	2,600,000	460,000	3,552,000
Expenditure Types							
Engineering - Architecture	0	0	0	312,000	0	0	312,000
Land Acquisition	0	0	0	180,000	0	0	180,000
Contract Construction	0	0	0	0	2,600,000	0	2,600,000
Furniture, Fixtures & Equipment	0	0	0	0	0	340,000	340,000
Information Technology	0	0	0	0	0	120,000	120,000
Total Expenditures	0	0	0	492,000	2,600,000	460,000	3,552,000

Project Description / Justification:

This project provides funds for the relocation and expansion of the present fire station located at the corner of Pendelton and Lamar to accommodate demand for services and to maintain adequate response in the event of a Fire or EMS need in that area.

Operating Budget Impact:

In FY 2010 six additional personnel will be required for the ambulance at a cost of \$350,120.00 per year. The estimated cost of maintenance on an ambulance is \$12,000.00 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #43
Project Number FS02011
Division Priority 12

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	500,000	324,000	3,165,000	3,989,000
Total Revenues	0	0	0	500,000	324,000	3,165,000	3,989,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	324,000	0	324,000
Land Acquisition	0	0	0	500,000	0	0	500,000
Contract Construction	0	0	0	0	0	2,700,000	2,700,000
Furniture, Fixtures & Equipment	0	0	0	0	0	340,000	340,000
Information Technology	0	0	0	0	0	125,000	125,000
Total Expenditures	0	0	0	500,000	324,000	3,165,000	3,989,000

Project Description / Justification:

This project provides funds to replace an inadequate existing structure of Fire Station #43 currently located at 1253 E. Holmes. The existing building is a converted utility office/ fire station annexed with Whitehaven in the 1970's. The FY 2008 budget provides for land purchase if needed.

Operating Budget Impact:

A cost savings on maintenance should be realized beginning FY 2010.



CIP Detail by Project

Fire Services

Project Name CAD Upgrade
Project Number FS04004
Division Priority 13

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	2,000,000	2,000,000	4,000,000
Total Revenues	0	0	0	0	2,000,000	2,000,000	4,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	2,000,000	2,000,000	4,000,000
Total Expenditures	0	0	0	0	2,000,000	2,000,000	4,000,000

Project Description / Justification:

This project provides funds to replace the 1983 computer aided dispatch system. It was upgraded in 2002 and moved to later servers but will soon become obsolete. The project will allow for faster and more efficient dispatching of Fire and EMS calls.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #24
Project Number FS02013
Division Priority 14

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	824,000	2,700,000	3,524,000
Total Revenues	0	0	0	0	824,000	2,700,000	3,524,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	324,000	0	324,000
Land Acquisition	0	0	0	0	500,000	0	500,000
Contract Construction	0	0	0	0	0	2,700,000	2,700,000
Total Expenditures	0	0	0	0	824,000	2,700,000	3,524,000

Project Description / Justification:

This project provides funds to replace an inadequate existing structure of Fire Station #24 currently located at 4472 Powell Ave. The new station will include female bathroom and locker room facilities, emergency medical accommodations, and the station will meet seismic standards.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #23
Project Number FS02012
Division Priority 15

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	936,000	936,000
Total Revenues	0	0	0	0	0	936,000	936,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	336,000	336,000
Land Acquisition	0	0	0	0	0	600,000	600,000
Total Expenditures	0	0	0	0	0	936,000	936,000

Project Description / Justification:

This project provides funds to replace an inadequate existing structure of Fire Station #23 currently located at 3468 Jackson Ave. The new station will include female bathroom and locker room facilities, emergency medical accommodations, and the station will meet seismic standards.

Operating Budget Impact:

None



CIP Detail by Project

Fire Services

Project Name Swiftwater Rescue Simulator
Project Number FS04005
Division Priority 16

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	156,000	1,298,000	0	1,454,000
Total Revenues	0	0	0	156,000	1,298,000	0	1,454,000
Expenditure Types							
Engineering - Architecture	0	0	0	156,000	0	0	156,000
Contract Construction	0	0	0	0	1,298,000	0	1,298,000
Total Expenditures	0	0	0	156,000	1,298,000	0	1,454,000

Project Description / Justification:

This project provides funds for the installation of a swift water simulator located at the Fire Training Academy. There are 132 miles of moving water in Shelby County Metro Area. This does not include ditches, canals, etc. This simulator will allow us to qualify all MFD personnel to nationally recognized standards which will improve safety of our personnel while increasing the chances of rescuing distressed citizens.

Operating Budget Impact:

The estimated utilities cost of \$2,500.00 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Headquarters
Project Number FS02015
Division Priority 17

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	600,000	5,000,000	1,100,000	6,700,000
Total Revenues	0	0	0	600,000	5,000,000	1,100,000	6,700,000
Expenditure Types							
Engineering - Architecture	0	0	0	600,000	0	0	600,000
Contract Construction	0	0	0	0	5,000,000	0	5,000,000
Furniture, Fixtures & Equipment	0	0	0	0	0	600,000	600,000
Information Technology	0	0	0	0	0	500,000	500,000
Total Expenditures	0	0	0	600,000	5,000,000	1,100,000	6,700,000

Project Description / Justification:

This project provides funds for the replacement of Fire Headquarters at a site to be determined. This will allow the inclusion of ADA access and will accomodate Riverfront Development.

Operating Budget Impact:

There will be an increase in utilities of \$15,000 per year.



CIP Detail by Project

Fire Services

Project Name Replace Fire Station #36
Project Number FS02016
Division Priority 18

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	960,000	960,000
Total Revenues	0	0	0	0	0	960,000	960,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	0	360,000	360,000
Land Acquisition	0	0	0	0	0	600,000	600,000
Total Expenditures	0	0	0	0	0	960,000	960,000

Project Description / Justification:

This project provides funds for the replacement of Fire Station #36.

Operating Budget Impact:

An increase in utilities of \$6,000 per year is expected.



CIP Detail by Project

Fire Services

Project Name Station Exhaust System
Project Number FS04007
Division Priority 19

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	437,000	0	0	0	437,000
Federal Grants	0	0	750,000	0	0	0	750,000
Total Revenues	0	0	1,187,000	0	0	0	1,187,000
Expenditure Types							
Contract Construction	0	0	1,187,000	0	0	0	1,187,000
Total Expenditures	0	0	1,187,000	0	0	0	1,187,000

Project Description / Justification:

This project is to provide matching funds for 2004 FEMA fire act grant. The grant of \$750,000 is 70% and the City must match 30%, which is \$225,000. Project also includes \$212,000 necessary to complete the project. This project will install vehicle capture exhaust systems in all City of Memphis Fire Stations.

Operating Budget Impact:

Expect a slight increase in utilities, maintenance, and filter replacement.



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	FS04001	Personal Protective Equip	FY 2005	0	1,500,000	624,000	649,000	0	2,773,000
			FY 2006	0	1,300,000	824,000	649,000	675,000	3,448,000
			G.O. Bonds Change	0	(200,000)	200,000	0	675,000	675,000
2	FS03002	Replace Aerial Trucks	FY 2005	1,279,000	1,330,000	1,384,000	1,439,000	0	5,432,000
			FY 2006	2,250,000	2,302,000	1,406,000	1,462,000	1,521,000	8,941,000
			G.O. Bonds Change	971,000	972,000	22,000	23,000	1,521,000	3,509,000
3	FS03001	Replace Pumpers	FY 2005	760,000	790,000	822,000	859,000	0	3,231,000
			FY 2006	1,010,000	790,000	822,000	855,000	900,000	4,377,000
			G.O. Bonds Change	250,000	0	0	(4,000)	900,000	1,146,000
4	FS02001	Fire Station Repair	FY 2005	937,000	974,000	1,012,000	1,053,000	0	3,976,000
			FY 2006	1,156,000	750,000	1,000,000	1,050,000	1,100,000	5,056,000
			G.O. Bonds Change	219,000	(224,000)	(12,000)	(3,000)	1,100,000	1,080,000
5	FS02009	Fire Station #3	FY 2005	695,000	0	0	0	0	695,000
			FY 2006	0	890,000	0	0	0	890,000
			G.O. Bonds Change	(695,000)	890,000	0	0	0	195,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
6	FS02014	Fire Station #57	FY 2005	3,430,000	0	0	0	0	3,430,000
			FY 2006	12,000	3,007,000	460,000	0	0	3,479,000
			G.O. Bonds Change	(3,418,000)	3,007,000	460,000	0	0	49,000
7	FS04006	Search/Rescue Warehouse	FY 2005	2,700,000	0	0	0	0	2,700,000
			FY 2006	2,700,000	0	0	0	0	2,700,000
			G.O. Bonds Change	0	0	0	0	0	0
8	FS02008	Relocate Fire Station #11	FY 2005	2,700,000	0	0	0	0	2,700,000
			FY 2006	0	0	2,924,000	0	0	2,924,000
			G.O. Bonds Change	(2,700,000)	0	2,924,000	0	0	224,000
9	FS04002	Fire Equip Repair Facility	FY 2005	600,000	2,700,000	3,112,000	3,225,000	0	9,637,000
			FY 2006	963,000	5,621,000	6,000,000	600,000	0	13,184,000
			G.O. Bonds Change	363,000	2,921,000	2,888,000	(2,625,000)	0	3,547,000
10	FS04003	Mobile Data Terminals	FY 2005	847,000	0	0	0	0	847,000
			FY 2006	975,000	0	0	0	0	975,000
			G.O. Bonds Change	128,000	0	0	0	0	128,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
11	FS02010	Relocate Station #22	FY 2005	800,000	2,930,000	0	0	0	3,730,000
			FY 2006	0	0	492,000	2,600,000	460,000	3,552,000
		G.O. Bonds Change		(800,000)	(2,930,000)	492,000	2,600,000	460,000	(178,000)
12	FS02011	Replace Fire Station #43	FY 2005	0	812,000	3,035,000	0	0	3,847,000
			FY 2006	0	0	500,000	324,000	3,165,000	3,989,000
		G.O. Bonds Change		0	(812,000)	(2,535,000)	324,000	3,165,000	142,000
13	FS04004	CAD Upgrade	FY 2005	0	0	2,000,000	2,000,000	0	4,000,000
			FY 2006	0	0	0	2,000,000	2,000,000	4,000,000
		G.O. Bonds Change		0	0	(2,000,000)	0	2,000,000	0
14	FS02013	Replace Fire Station #24	FY 2005	0	0	824,000	3,040,000	0	3,864,000
			FY 2006	0	0	0	824,000	2,700,000	3,524,000
		G.O. Bonds Change		0	0	(824,000)	(2,216,000)	2,700,000	(340,000)
15	FS02012	Replace Fire Station #23	FY 2005	0	0	0	937,000	0	937,000
			FY 2006	0	0	0	0	936,000	936,000
		G.O. Bonds Change		0	0	0	(937,000)	936,000	(1,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Fire Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
16	FS04005	Swiftwater Rescue Simulator	FY 2005	41,000	1,298,000	0	0	0	1,339,000
			FY 2006	0	0	156,000	1,298,000	0	1,454,000
		G.O. Bonds Change	(41,000)	(1,298,000)	156,000	1,298,000	0	115,000	
17	FS02015	Replace Fire Headquarters	FY 2005	0	0	0	0	0	0
			FY 2006	0	0	600,000	5,000,000	1,100,000	6,700,000
		G.O. Bonds Change	0	0	600,000	5,000,000	1,100,000	6,700,000	
18	FS02016	Replace Fire Station #36	FY 2005	0	0	0	0	0	0
			FY 2006	0	0	0	0	960,000	960,000
		G.O. Bonds Change	0	0	0	0	960,000	960,000	
19	FS04007	Station Exhaust System	FY 2005	0	0	0	0	0	0
			FY 2006	0	437,000	0	0	0	437,000
		G.O. Bonds Change	0	437,000	0	0	0	437,000	
	FS03007	Capital Acquisition	FY 2005	1,914,000	1,914,000	1,914,000	1,914,000	0	7,656,000
			FY 2006	1,908,000	1,908,000	1,908,000	1,908,000	1,908,000	9,540,000
		G.O. Bonds Change	(6,000)	(6,000)	(6,000)	(6,000)	1,908,000	1,884,000	
Total G.O. Bonds Change				(5,729,000)	2,757,000	2,365,000	3,454,000	17,425,000	20,272,000



Capital Acquisition

Fire Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Air Mask Compressor	1	66,000	66,000		66,000		66,000
Ambulance	8	130,000	1,040,000	1,040,000			1,040,000
Defibulator	5	20,000	100,000		100,000		100,000
Electric Tool	2	12,000	24,000		24,000		24,000
Hose	1	104,000	104,000		104,000		104,000
Hydrant Truck	1	40,000	40,000	40,000			40,000
Hydraulic Tool	2	22,000	44,000		44,000		44,000
Pick-up	1	18,000	18,000	18,000			18,000
Rescue Boat w/Trailer	2	30,000	60,000		60,000		60,000
SUV	2	35,000	70,000	70,000			70,000
Sedan	15	22,000	330,000	330,000			330,000
Thermal Camera	1	12,000	12,000		12,000		12,000
Total Division				1,498,000	410,000	0	1,908,000



